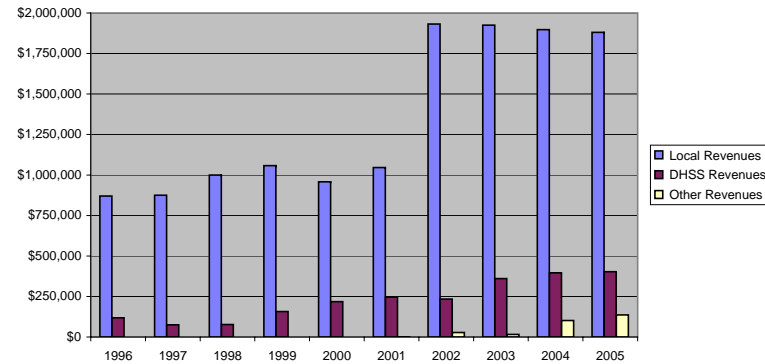


Independence City Health Department

COUNTY Fiscal Year	Revenue Source	Independence 2005	Percent of Agency's Total	Population 80,001 - Over Average Percentage	Statewide 2005 Average Percentage
Beginning Balance		\$0			
Local Revenues					
Taxes		\$1,880,744	77.72%	54.68%	44.43%
Interest		\$0	0.00%	0.53%	0.76%
Vital Records		\$0	0.00%	3.86%	3.59%
Donations		\$0	0.00%	0.18%	0.48%
Fees		\$0	0.00%	4.78%	3.86%
Other		\$0	0.00%	3.32%	3.25%
Total Local Revenues		\$1,880,744	77.72%	67.36%	56.39%
DHSS Revenues					
Core Public Health	State	\$128,938	5.33%	2.17%	4.17%
Immunizations/Vaccine	State	\$2,682	0.11%	0.00%	0.00%
Immunizations/Vaccine	Federal	\$4,943	0.20%	0.25%	0.29%
MCH	Federal	\$38,684	1.60%	1.23%	1.82%
School Health	State	\$0	0.00%	0.11%	0.30%
WIC Administration	Federal	\$0	0.00%	2.20%	4.92%
Child Care Inspections	Federal	\$4,390	0.18%	0.15%	0.18%
Child Care Nurse Consultant	Federal	\$2,147	0.09%	0.07%	0.12%
AIDS Funding	Federal	\$0	0.00%	4.81%	3.04%
CERT	Federal	\$151,182	6.25%	2.90%	2.91%
BCCCP/Show Me Healthy Women	Federal	\$0	0.00%	0.09%	0.36%
Chronic Disease Prevention	Federal	\$34,607	1.43%	0.09%	0.25%
Worksite Inventory	Federal	\$0	0.00%	0.09%	0.10%
Other DHSS	State	\$0	0.00%	0.17%	0.52%
Other DHSS	Federal	\$34,599	1.43%	2.84%	2.35%
Other DHSS	Other Sources	\$737	0.03%	0.00%	0.00%
Total DHSS Federal		\$270,552	11.18%	14.70%	16.34%
Total DHSS State		\$131,620	5.44%	2.45%	5.00%
Total DHSS Other		\$737	0.03%	0.00%	0.00%
Total DHSS Combined Revenues		\$402,909	16.65%	17.15%	21.33%
Other Revenues					
Medicaid/MC+ (Non-Home Health)		\$0	0.00%	2.28%	2.98%
Medicare - (Non-Home Health)		\$0	0.00%	0.31%	0.76%
Family Planning Title X		\$0	0.00%	0.30%	0.30%
Other MO Departments		\$0	0.00%	0.67%	0.48%
Insurance Billing		\$0	0.00%	0.05%	0.08%
Other Public Health Revenue					
Total (attach detail)		\$136,179	5.63%	10.35%	7.99%
Home Health (all pymt. sources)		\$0	0.00%	0.00%	4.34%
Home Maker (all pymt. sources)		\$0	0.00%	0.00%	3.36%
Other Non-Public Health Revenue					
Total (attach detail)		\$0	0.00%	1.52%	1.99%
Total Other Revenue		\$136,179	5.63%	15.49%	22.28%
Total Revenue All Sources		\$2,419,833	100.00%	100.00%	100.00%
Expenditures					
Salaries/Wages		\$1,494,495	61.76%	45.10%	49.92%
Fringe Benefits		\$416,325	17.20%	13.66%	13.65%
Supplies/Equipment		\$101,027	4.17%	10.28%	9.54%
Contracted Services		\$236,424	9.77%	20.76%	14.32%
Travel		\$15,678	0.65%	0.68%	1.40%
Utilities/Rent		\$28,147	1.16%	1.49%	1.73%
Election Costs		\$0	0.00%	0.00%	0.06%
Capital Expenditures		\$39,563	1.63%	1.15%	1.71%
Other		\$88,174	3.64%	6.88%	7.66%
Total Expenditures		\$2,419,833	100.00%	100.00%	100.00%
Accrual Adjustment (+ -)					
Ending Balance		\$0			
Population		111,023			
Per Capita Public Health Revenue		\$21.80			

Fiscal year July 1-June 30

Independence City Revenue Comparison 1996 - 2005



Independence - 2005 DHSS Revenue

